

# STRATEGIC AREA

## HEALTH AND HUMAN SERVICES

### ***Mission:***

*To improve the quality of life and promote maximum independence  
through the provision of health care, housing, and social and  
human services to those in need*

### GOALS

- Eliminate barriers to care
- Improve the future of Miami-Dade County's children and youth
- Promote independent living through early intervention and support services
- Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County
- Ensure high quality standard of care and customer service countywide
- Ensure universal access to timely and accurate service information and community resources
- Develop positive relationships among all groups to promote unity in Miami-Dade County

### Priority Key Outcomes

- Reduced rate of uninsured countywide
- Improved public transportation to health and human services facilities throughout Miami-Dade County
- Increased access to and quality of child care facilities
- Increased culturally sensitive out reach/ prevention and intervention services for Miami-Dade County children, youth, and their families
- Young adults with basic education, skills, and values
- Healthier community
- Increased availability of affordable and special needs housing
- Improved customer service and care in health and human services
- Reduction of health and human service unmet needs



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Community Action Agency



#### **SUMMARY**

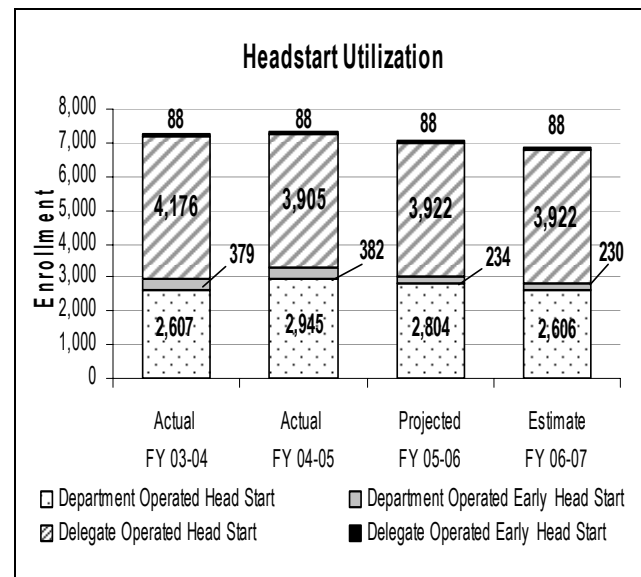
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low- to moderate-income residents. The department administers the largest Head Start and Early Head Start programs in the southeastern United States and operates a major self-sufficiency and family development program to support low-income persons. In addition, CAA provides senior citizens with nutritious meals and creates the opportunity for structured congregate activities at various neighborhood community centers. The department provides energy conservation initiatives, a hazard mitigation program, and residential home rehabilitation services for low-income homeowners, and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities.

As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The board addresses policies and issues that influence economically disadvantaged families and communities. Other stakeholders include the United States Department of Health and Human Services (USHHS), Florida Department of Children and Families, Corporation for National Services, National Community Services Agency, Florida Department of Community Affairs, Alliance for Aging, Miami-Dade Housing Agency (MDHA), Miami-Dade Office of Community and Economic Development (OCED), and the Miami-Dade Department of Human Services (DHS).

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Clients served at community centers	24,863	24,410	22,666
• Community meetings conducted	186	220	220
• Elderly clients participating in recreational activities	750	700	700
• Foster Grandparent volunteers (slots)	120	101	101
• Head Start and Early Head Start enrollment	7,320	7,048	6,528
• Meals for the Elderly (slots)	759	759	759
• Meals on Wheels (slots)	215	275	275
• Number of Greater Miami Service Corps program participants successfully placed in employment or education upon program completion	102	75	75
• Senior Companion volunteers (slots)	112	101	101



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b> <ul style="list-style-type: none"> <li>Formulates policies and provides overall direction and coordination of departmental functions; ensures the maximum involvement of citizens in the decision-making process; performs all personnel functions; coordinates transportation services and ADA coordination</li> </ul>		
<b><u>FISCAL MANAGEMENT</u></b> <ul style="list-style-type: none"> <li>Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants</li> </ul>	<b><u>HEAD START/EARLY HEAD START</u></b> <ul style="list-style-type: none"> <li>Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families</li> </ul>	<b><u>ELDERLY PROGRAMS</u></b> <ul style="list-style-type: none"> <li>Administers the Meals for the Elderly, Meals on Wheels, Foster Grandparents, and Senior Companions programs</li> </ul>
<b><u>GREATER MIAMI SERVICE CORPS</u></b> <ul style="list-style-type: none"> <li>Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing them with structured meaningful work experience and comprehensive educational opportunities</li> </ul>	<b><u>SELF HELP DIVISION</u></b> <ul style="list-style-type: none"> <li>Provides services through the CSBG to assist low-income families and communities toward self-sufficiency, including family and community development, Low Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency assistance, youth intervention, job training, and placement and Fathers Program</li> </ul>	<b><u>RESOURCE MANAGEMENT</u></b> <ul style="list-style-type: none"> <li>Coordinates agenda items; develops new initiatives including information technology, contracts and leases, safety initiatives, grants, and agenda coordination; works with GSA to provide facilities and warehouse management, and reproduction services; provides staff support to the CAA Foundation.</li> </ul>
<b><u>ENERGY PROGRAMS</u></b> <ul style="list-style-type: none"> <li>Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs and OCED Funded Home Repair Programs</li> </ul>	<b><u>CITIZEN PARTICIPATION</u></b> <ul style="list-style-type: none"> <li>Provides staff support to 21 Community Advisory Committees (CAC); assists low-income neighborhoods in decision-making process on issues and concerns impacting their community; and provides leadership development opportunities and civic forum to help improve the quality of life of the residents</li> </ul>	

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 05-06	Proposed FY 06-07	Total Positions Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>				<b>Strategic Area: Health and Human Services</b>				
Carryover	-58	0	176	Administration	1,699	1,657	24	22
Donations	0	65	0	Citizen Participation	455	438	6	6
Federal Grants	66,459	63,834	64,880	Elderly Programs	3,838	4,315	28	28
General Fund Countywide	9,075	11,379	11,780	Energy Programs	2,240	2,622	19	19
Interagency Transfers	1,001	1,775	1,790	Greater Miami Service Corps	264	1,994	22	16
Miscellaneous Revenues	0	20	0	Head Start	60,371	61,864	525	525
Other Revenues	1,124	669	3,051	Self Help Programs	8,291	8,760	55	54
State Grant - VPK	0	0	418	Transportation	739	742	13	11
State Grants	195	155	297	Total Operating Expenditures	77,897	82,392	692	681
Total Revenues	77,796	77,897	82,392					
<b>Operating Expenditures Summary</b>								
Salary	25,581	26,815	28,161					
Fringe Benefits	8,292	8,852	9,496					
Other Operating	43,643	42,226	44,725					
Capital	141	4	10					
Total Operating Expenditures	77,657	77,897	82,392					

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance Impact
HH2-1: Improved information accessibility regarding available health and human services	Work with the County Manager's Office (CMO), the Department of Human Services (DHS), the Miami-Dade Homeless Trust (HT), and the Enterprise Technology Services Department (ETSD) to develop a social services integrated case management system and a web portal funded by the Capital Outlay Reserve (COR) to be used by all County agencies delivering social services (\$500,000)	Improve coordination of services provided to clients and provide better information to the community about the availability of social services
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide self-sufficiency services to CSBG eligible residents through the Self-Help Division (\$8.760 million)	Provide critically needed services through community enrichment centers to 22,666 clients who require assistance with employment, emergency assistance, family development support, computer training, home ownership counseling, and informational services

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue to provide pre-school, early childhood and infant/toddler developmental services to low- to moderate-income families through Head Start and Early Head Start programs (\$61.864 million)	Provide community comprehensive early childhood educational services to 6,210 pre-school children for 175 days per year and 318 infants/toddlers for 235 days per year; increase the salaries of Head Start teachers by approximately 10 percent in an effort to mitigate the high turnover rate and promote more permanency in the classrooms (\$460,000)
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Provide funding from the Building Better Communities (BBC) Bond Program to purchase land and begin construction of a new regional Head Start center (\$5.9 million) and renovate three CAA Head Start centers (\$1.1 million)	Develop a new regional Head Start center and complete renovations and enhancements at three existing Head Start centers to provide for a safer and more comfortable environment for the delivery of comprehensive early childhood educational services
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue construction of the Miami Gardens Head Start Center funded by COR (\$1.454 million) and Urban Initiative Grant (\$1.573 million); the center is scheduled for completion in FY 2007-08	Construct a comprehensive child care facility adjacent to the Opa-Locka Neighborhood Service Center to accommodate 120 low-income children
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue construction of the new North Miami-Dade Head Start Center (\$3.597 million) and the new International Mall Head Start Center (\$3.431 million), both funded by COR and Community Development Block Grant (CDBG) (\$1 million); the centers are scheduled for completion in FY 2007-08	Accommodate 200 low-income children at the North Miami-Dade Head Start Center and 200 at the International Mall Head Start Center
HH3-3: Young adults with basic education, skills, and values (priority outcome)	Continue providing training and employment opportunities to young adults through the Greater Miami Service Corps (GMSC) (\$1.994 million)	Transition 75 youths to full-time unsubsidized employment after participation in meaningful work experience
HH4-4: Greater number of elders able to live on their own	Continue providing opportunities for elderly persons to stay active by participating in volunteer programs (\$1.263 million)	Recruit, train, and deploy approximately 101 senior volunteers to provide respite care, companionship, and support services to 290 elderly persons; and 101 senior volunteers to mentor and tutor over 500 at-risk children in the community
HH4-4: Greater number of elders able to live on their own	Ensure that at-risk and homebound elderly residents receive nutritional meals (\$3.052 million)	Provide over 97,000 meals per year to 275 homebound elderly persons in the community through the Meals on Wheels Program and over 190,000 meals per year to 759 elderly persons at CAA community centers through the Meals for the Elderly Program

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide energy conservation services and housing rehabilitation assistance to low- to moderate-income homeowners through the Renovation and Facilities Management Division (Energy Programs) (\$2.622 million)	Provide 134 homes with repairs and renovations to improve the safety and living conditions of the occupants and provide 95 homes with weatherization services that will result in a 15 to 30 percent reduction in the utility costs for these homeowners
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Continue coordinating meetings in low- to moderate-income neighborhoods throughout Miami-Dade County (\$438,000)	Conduct 220 community forums/neighborhood meetings to promote and strengthen the bond between the community and Miami-Dade County government

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	3,440	110	0	595	2,855	0	0	0	7,000
Capital Outlay Reserve	4,885	1,667	2,718	0	0	0	0	0	9,270
CDBG Reimbursement	1,000	0	0	0	0	0	0	0	1,000
US HUD - Urban Initiatives Grant	1,573	0	0	0	0	0	0	0	1,573
Total:	10,898	1,777	2,718	595	2,855	0	0	0	18,843
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Facility Improvements	1,399	655	0	0	0	0	0	0	2,054
New Head Start Facilities	4,077	2,908	6,354	595	2,855	0	0	0	16,789
Total:	5,476	3,563	6,354	595	2,855	0	0	0	18,843

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Community-Based Organizations	22,076	22,825	22,106	21,214	22,213
Contract Temporary Employee Costs	3,670	2,390	2,996	2,667	2,734
Food	3,734	4,923	4,812	5,332	4,455
Medical and Dental Services	945	1,028	1,222	1,381	1,436
Professional Services	1,162	1,334	1,383	1,417	1,216
Public Assistance Utilities	24,462	3,642	2,962	3,340	3,365
Rent	390	398	335	411	428
Security Services	1,700	1,734	1,268	1,612	1,602
Travel Costs	125	80	132	131	101

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The department completed replacement of 28 Head Start Program trailers located at several locations throughout Miami-Dade County with funding provided from COR since 1999; ten additional trailers scheduled for replacement have not been installed due to limitations in the sites originally identified; the department is evaluating alternatives to provide better facilities to 200 children who would have been served in those facilities
- The department will continue to administer the Surtax Single Family Rehabilitation Program with funding from the Miami Dade Housing Agency (MDHA) and rehabilitate over 120 single-family homes in low- to moderate-income neighborhoods (\$635,000)
- In FY 2006-07, the Office of Community and Economic Development (OCED) will continue funding the Paint Distribution Program (\$188,000) and the Elderly Energy Conservation Program (\$100,000) with Community Development Block Grant (CDBG) funding
- In FY 2005-06, 36 solar water heaters will be installed in the homes of eligible low-income residents (\$100,000); the FY 2006-07 Proposed Resource Allocation Plan provides \$100,000 for installation of 24 additional water heaters
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the Life Support Initiative Program (\$350,000), which provides water and sewer payment assistance to approximately 1,400 eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service is in jeopardy of being terminated or has been terminated for non-payment and whose water and sewer utility rates have increased 30 percent or more
- GMSC will participate in a National Evaluation Study of Service and Conservation Corps in FY 2005-06 and FY 2006-07; the FY 2006-07 Proposed Resource Allocation Plan provides \$190,000 from the General Fund to allow the GMSC to provide more competitive pricing when securing service contracts with County departments and other organizations; CDBG continues funding for the Youth Employment Training (\$76,000), Employment and Training (\$100,000), and Graffiti Abatement programs (\$170,000); payments from the non-for-profit organization to the County for personnel and other costs previously recorded as a reduction to expenditures will be recorded as revenue in FY 2006-07 to properly represent the value of the program
- In FY 2005-06, the United States Department of Health and Human Services, Administration for Children, Youth and Families, Head Start Bureau recognized the Miami-Dade CAA Head Start/ Early Head Start Program as a program of quality; CAA will continue to provide Head Start and Early Head Start services by contracting 3,922 slots with 9 delegate agencies and providing 2,606 slots through the 48 CAA operated centers; the department expects to have 28 accredited centers by the end of FY 2006-07
- In FY 2005-06, the Elderly Program Division Meals on Wheels Program received the Meals on Wheels Association of America certification for a program of excellence; funding for senior activities (\$400,000) previously recorded as reduction to expenditures has now been added to the department's General Fund subsidy and recorded as revenue
- The Self-Help Division Low-Income Home Emergency Assistance Program (LIHEAP) received an increase of \$3.255 million for the current fiscal year to assist an additional 14,784 customers with utility assistance
- The FY 2006-07 Proposed Resource Allocation Plan eliminates ten long-term unfunded vacancies that had been held for attrition in prior years; eliminates one vacant position in the Self-Help Division and reduces contracted security services (\$379,000)
- The FY 2006-07 Proposed Resource Allocation Plan provides funding from COR for repair and renovation of Community Action Agency facilities, including the installation of security systems (\$200,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding to upgrade or replace outdated computer equipment to increase efficiency and better comply with standards recommended by ETSD (\$60,000)



## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- CAA has experienced difficulty retaining teachers employed in the Head Start program; the reason most often cited is the salary differential between Head Start teachers and those employed by Miami-Dade School Board; the FY 2006-07 Proposed Resource Allocation Plan provides funding to increase the salaries of Head Start Teachers by approximately 10 percent (\$460,000)
- Since FY 2003-04, CAA has installed 1,323 hurricane shutters for low-income elderly residents; an additional 120 hurricane shutters will be installed in FY 2005-06 and 142 in FY 2006-07 for 1,585 installations; initially, all the installations (1,222) were panel systems; subsequently, accordion shutters have been used to make storm preparation easier; funding is provided by Federal Emergency Management Agency (FEMA) (\$900,000), the State of Florida Residential Construction Mitigation Program (896,000), and the County General Fund (\$500,000)
- Revenues in Head Start increased by \$1.493 million due to an increased in the grant from the Department of Health and Human Services (\$334,000); new funding from the Children's Trust (\$592,000); funding from the State of Florida Voluntary Pre-Kindergarten (VPK) (\$418,000); and a net increase of \$185,000 from the General Fund

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Community Relations



#### **SUMMARY**

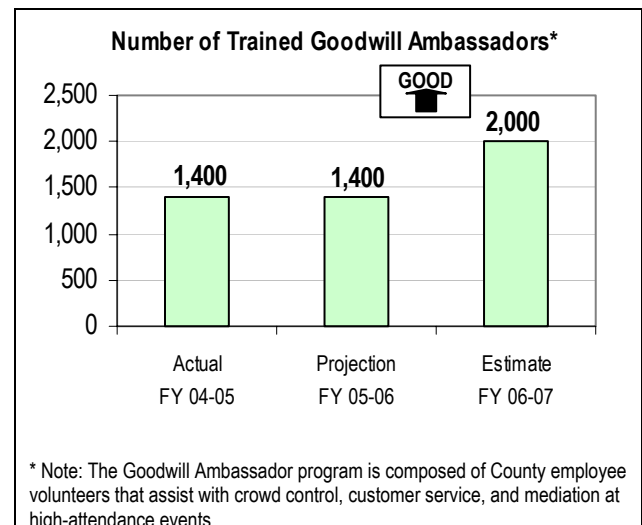
The Office of Community Relations (OCR) represents and advocates for the special concerns of Miami-Dade County's Asian, Black, and Hispanic populations and women within the community. The OCR promotes dialogue and understanding between minority populations and focuses attention on developing economic, educational, and housing opportunities for these constituencies.

As part of the Health and Human Services strategic area, the OCR administers five advisory boards, each of which is comprised of volunteers who contribute to policy formulation in Miami-Dade County. The department has, at the heart of its mission, delivering excellent public service through coordination with agencies and municipalities that encourage and facilitate dialogue, tolerance, mutual respect, and understanding among all groups in our community.

It is the department's firm belief that equity is a commitment to ensure equal access to resources and decision-making and also a commitment to promote citizen advocacy initiatives and governmental policies that secure and maintain these objectives. Therefore, the OCR's stakeholders include all residents of Miami-Dade County.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

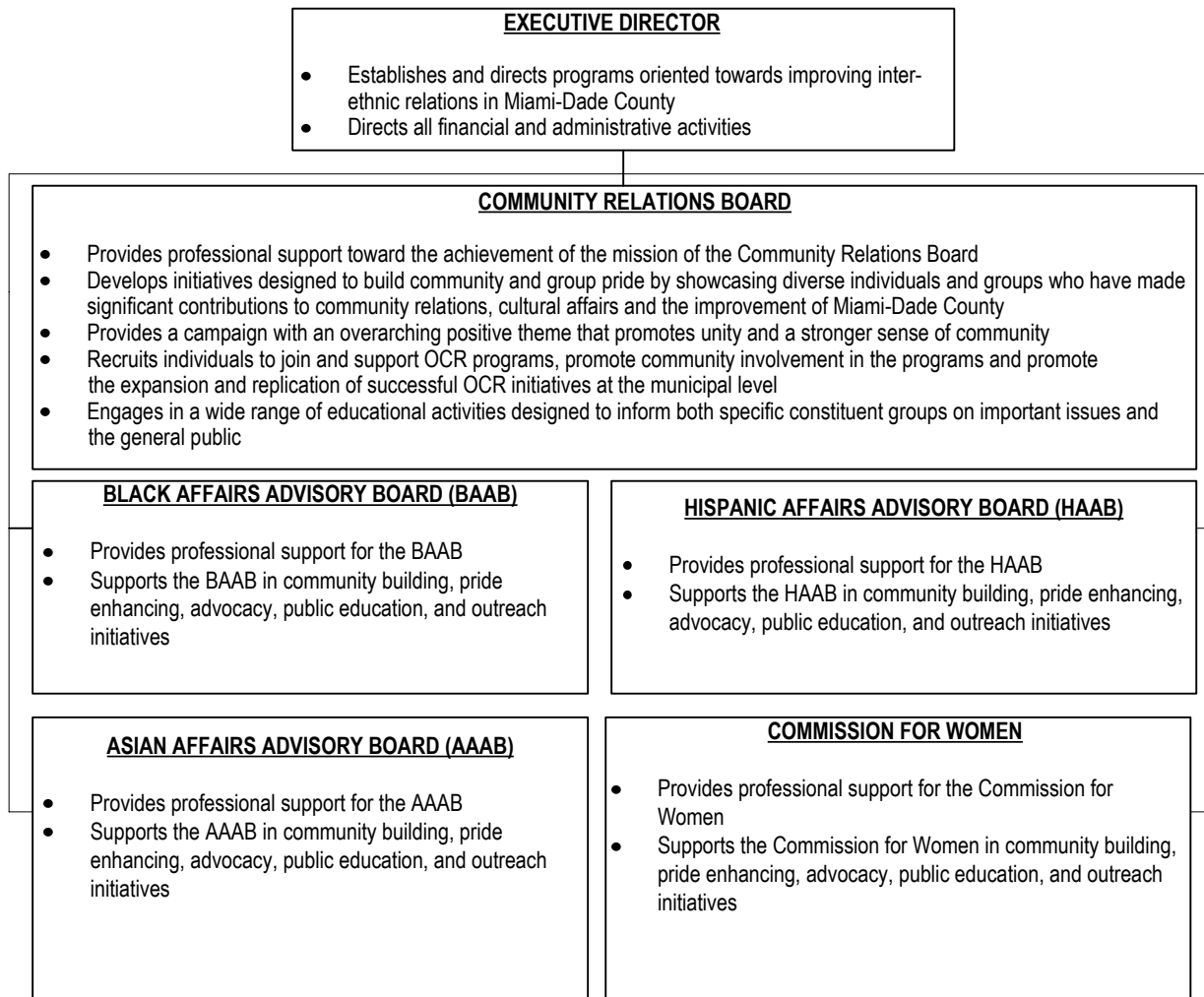
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
<ul style="list-style-type: none"><li>Number of annual events organized during designated months to celebrate Women, Asian, Hispanic, and Black heritages</li></ul>	10	10	10
<ul style="list-style-type: none"><li>Number of trainings conducted for Goodwill Ambassadors to maintain readiness of response to appropriate events</li></ul>	10	7	12
<ul style="list-style-type: none"><li>Trainings and consultations held with municipal community relations boards</li></ul>	16	20	20



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
General Fund Countywide	1,638	1,782	1,844
Total Revenues	1,638	1,782	1,844
<b>Operating Expenditures Summary</b>			
Salary	1,166	1,326	1,355
Fringe Benefits	261	307	323
Other Operating	200	139	151
Capital	11	10	15
Total Operating Expenditures	1,638	1,782	1,844

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Health and Human Services</b>				
Administration	499	517	4	4
Advocacy Initiatives	239	247	2	2
Community Building/ Pride Enhancement Initiatives	367	379	2	2
Outreach	271	281	3	3
Public Education Initiatives	334	344	3	3
Public Safety Initiatives	72	76	2	2
Total Operating Expenditures	1,782	1,844	16	16

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH6-1: Improved community relations in Miami-Dade County	Continue developing positive relationships among all groups in Miami-Dade County	Organize 10 annual events during designated months to celebrate Women, Asian, Hispanic, and Black heritages
HH6-1: Improved community relations in Miami-Dade County	Provide a positive community image at public events	Conduct 12 trainings each for the Community Response Teams and Goodwill Ambassadors to maintain readiness of response to appropriate events
HH6-1: Improved community relations in Miami-Dade County	Continue to enhance public dialogue amongst Miami-Dade County's diverse population	Conduct 25 forums/workshops on various subjects to facilitate education of the public on issues of community concern

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

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Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Clothing and Uniforms	1	12	1	1	1
Printing and Reproduction Costs	41	41	35	40	35
Travel Costs	18	6	10	10	10

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The OCR will recruit and train approximately 2,000 Goodwill Ambassadors for assistance with crowd control, customer service, and mediation at Super Bowl LXI events in 2007
- The Miami-Dade County Commission for Women will celebrate its 35th Anniversary in FY 2006-07
- The OCR is participating in the Miami-Dade County Social Services Hurricane/Disaster Preparedness Work Group; the OCR will liaise with faith-based organizations to disseminate the County's hurricane preparedness message at the community level

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Countywide Healthcare Planning



#### **SUMMARY**

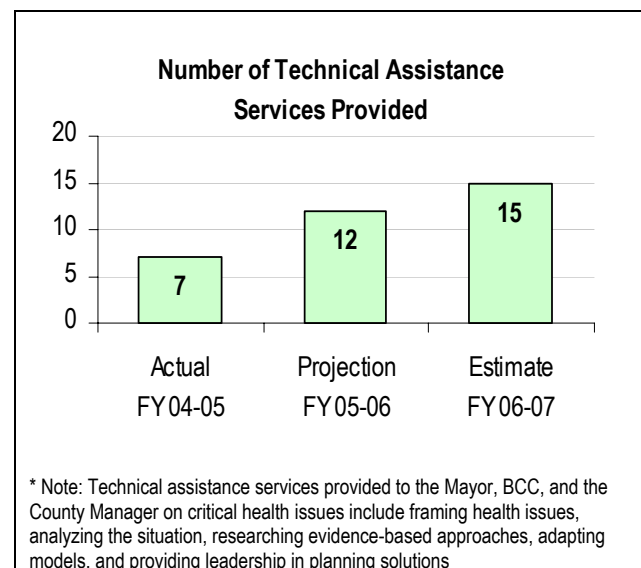
The Office of Countywide Healthcare Planning (OCHP) was created by the Board of County Commissioners (BCC) in FY 2003-04 to provide leadership in countywide health planning. OCHP's mission is to assist County government and health providers in implementing new strategies that increase access to effective health services and improve the health of Miami-Dade County residents.

The duties and responsibilities of OCHP, within the Health and Human Services strategic area, are to provide technical support and analysis to improve the countywide health service system. In this capacity, OCHP informs County government, healthcare leaders, and community stakeholders through researching, analyzing, and adapting best practices and developing new strategies that will enhance access to effective health and health-related services; improves the viability of Miami-Dade County's health care delivery system and financing strategies; improves the health and well-being status indicators for Miami-Dade County residents; and increases individuals' capabilities to effectively manage their own health.

To achieve the departmental mission, OCHP provides the evidence and science-based research and analytical resources needed to inform community stakeholders and support decision-making by the Mayor, BCC, and the County Manager.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

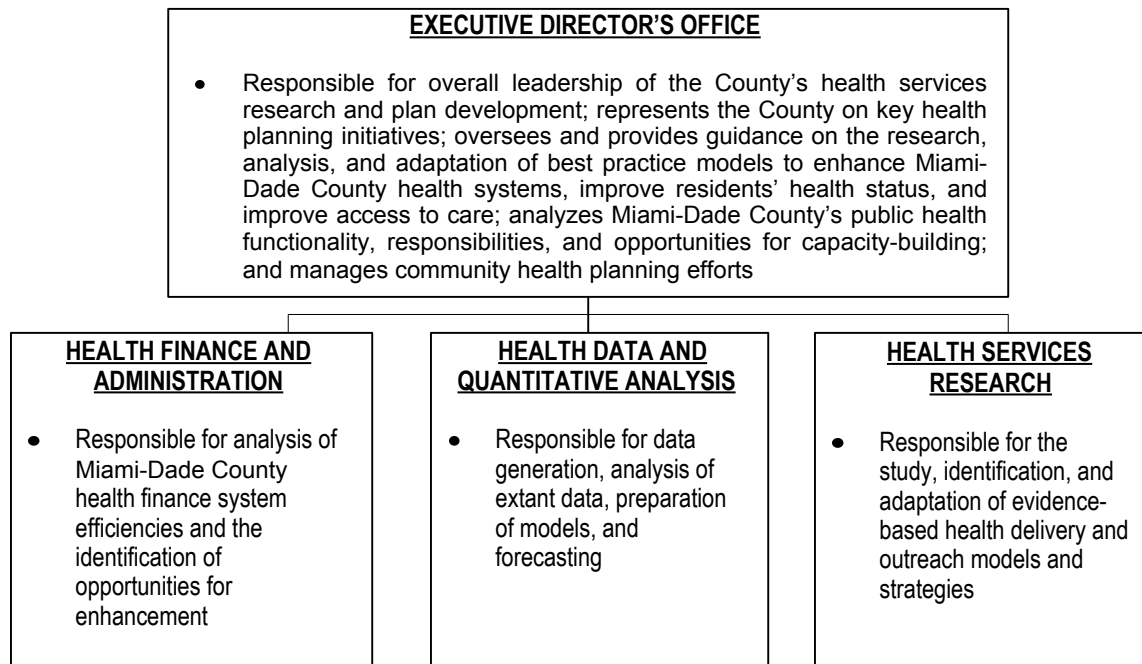
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of best practice models researched, collected, analyzed, or adapted for effective health delivery	n/a	10	5
• Number of plans developed and sites selected for the Primary Health Care Facilities of the Building Better Communities Bond Program	n/a	1	1
• Number of special projects/reports produced as requested by the Mayor, BCC, and the County Manager	1	2	2



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
General Fund Countywide	315	512	622
Public Health Trust	300	300	300
Total Revenues	615	812	922
<b>Operating Expenditures Summary</b>			
Salary	218	594	677
Fringe Benefits	63	143	159
Other Operating	77	65	77
Capital	16	10	9
Total Operating Expenditures	374	812	922

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Health and Human Services</b>				
Countywide Healthcare	812	922	9	8
Planning				
Total Operating Expenditures	812	922	9	8

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH4-1: Healthier community (priority outcome)	Assist the BCC Healthcare Taskforce with developing recommendations that will guide the BCC and the County Manager in establishing budget and program priorities for health initiatives	Organize technical presentations of research findings by national and local experts and produce a report of recommendations
HH4-1: Healthier community (priority outcome)	Develop a proposal for expanding health care coverage to uninsured Miami-Dade County residents	Analyze and present best practice models for coverage expansion by working collaboratively with the Health Foundation of South Florida
HH4-1: Healthier community (priority outcome)	Develop a comprehensive integrated model for community health planning utilizing the Primary Health Care component of the Building Better Communities Bond Program	Develop an initial framework for enhancing integrated primary care services in Miami Beach; identify potential sites for replicating a comprehensive integrated model for other areas in Miami-Dade County
HH4-1: Healthier community (priority outcome)	Manage the contracts of the Health Council of South Florida and Miami-Dade County Health Department	Restructure contracts to demonstrate a direct correlation between funding and products, and streamline contracts to avoid duplication of funding and responsibilities



## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The department will continue to provide technical assistance to the BCC Healthcare Task Force, which is responsible for improving access to primary care and reducing inappropriate use of emergency rooms, expanding healthcare coverage and financing for health services, and enhancing healthy lifestyle practices
- In January 2006, the County initiated the Primary Health Care component of the Building Better Communities (BBC) Bond Program with the purchase of the Miami Beach Community Health Center; OCHP will lead the development of approaches to community planning and a comprehensive primary care center model that can be replicated in other areas of Miami-Dade County; a Community Health Planner position was added to the department's table of organization in FY 2005-06 to manage the project (\$86,000)
- During FY 2005-06, OCHP established the Public Health Fellow Program, which was to be funded through a 50/50 split between the County and participating universities, in three technical areas: 1) Health Finance and Administration, 2) Health Data and Quantitative Analysis, and 3) Health Services Research; however, due to funding constraints faced by local universities during FY 2005-06 and FY 2006-07, OCHP will eliminate the three Fellows positions; the department will continue to seek funding from local universities to re-establish the program in the future (\$110,000)
- During FY 2005-06, OCHP gained the responsibility of managing the Health Council of South Florida and the Miami-Dade County Health Department contracts; OCHP created a Public Health Manager position to manage the contracts and determine the targets and measures for capturing the successes and outcomes of public health programs and activities and integrating the County's current public health assets and capabilities into overarching health planning initiatives (\$86,000)

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Homeless Trust



#### **SUMMARY**

The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

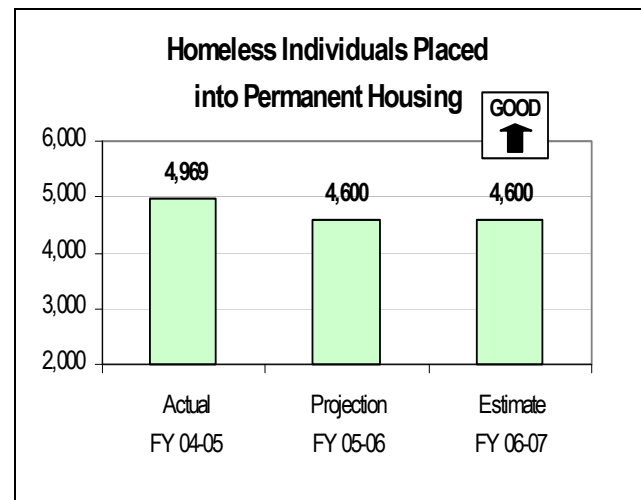
The Homeless Trust, part of the Health and Human Services strategic area, funds and monitors four distinct program areas: emergency, transitional, and permanent housing, and support services. Each area is specifically designed to meet the unique needs of clients when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 4,600 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993.

A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including the Miami-Dade County Mayor, County and City Commissioners, the Judiciary, the Superintendent of Schools, Florida Department of Children and Families District Administrator, City of Miami Manager, the Miami Coalition for the Homeless, business, civic, and faith-based community representatives, homeless service providers, homeless individuals, and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, Community Partnership for Homeless, Inc.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Emergency housing placements *	6,519	6,376	6,080
• Homeless outreach team contacts with clients	48,667	48,000	48,000
• Placements into transitional housing	1,957	1,690	1,680
• Vacancy rate in emergency housing*	3.11%	3.00%	1.50%
• Vacancy rate in transitional housing	5.00%	3.00%	2.75%

\* Note: Number of placements does not always correlate to vacancy rates; through the implementation of the chronic homeless outreach program, homeless individuals are staying longer thus reducing the vacancy rate



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

#### HOMELESS TRUST

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of the local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the County Manager's Office and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	3,122	2,849	4,823
Federal Grants	13,779	15,720	19,045
Food and Beverage Tax	10,217	9,200	10,300
Interest Earnings	5	2	16
Other Revenues	289	282	262
State Grants	183	511	511
Total Revenues	27,595	28,564	34,957
<b>Operating Expenditures Summary</b>			
Salary	710	823	912
Fringe Benefits	182	217	264
Other Operating	22,862	25,559	29,502
Capital	4	40	95
Total Operating Expenditures	23,758	26,639	30,773
<b>Non-Operating Expenditures Summary</b>			
Reserve	3,837	1,925	4,184
Total Non-Operating Expenditures	3,837	1,925	4,184

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Health and Human Services</b>				
Administration	1,437	1,665	13	14
Emergency Housing	7,054	7,545	0	0
Permanent Housing	4,096	6,614	0	0
Support Services	5,272	4,428	0	0
Transitional Housing	8,780	10,521	0	0
Total Operating Expenditures	26,639	30,773	13	14

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Continue to provide support services, such as outpatient substance abuse treatment and mental health services, employment programs, outreach, and legal services; fund an indoor meals program in collaboration with the City of Miami and the Miami Coalition for the Homeless, Inc. (\$4.428 million)	Provide support services to 3,600 individuals and families and provide over 300,000 indoor meals in FY 2006-07

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide support for 2,072 permanent continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients; pursue the development and funding for 100 new beds to add to the existing continuum inventory (\$6.614 million)	Maintain goal of placing 4,600 homeless men, women, and children into permanent housing in FY 2006-07
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide support for 1,815 transitional continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients, as well as victims of domestic violence (\$10.521 million)	Maintain goal of placing 1,680 homeless men, women, and children into transitional housing in FY 2006-07
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide support for 1,399 emergency continuum of care beds for families and individuals primarily at the Homeless Assistance Centers (HAC), operated by the Community Partnership for Homeless (CPH) (\$7.545 million)	Maintain goal of placing 6,080 homeless men, women, and children into emergency housing in FY 2006-07
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Develop additional permanent homeless housing with Building Better Communities (BBC) Bond proceeds (\$15 million)	Increase the inventory of affordable and permanent supportive housing, thereby providing additional housing units for homeless and formerly homeless individuals (\$2.143 million in FY 2006-07)

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	2,143	0	2,143	0	2,143	0	0	8,571	15,000
FEMA Reimbursements	54	69	0	0	0	0	0	0	123
State Hurricane Trust Fund	18	23	0	0	0	0	0	0	41
Stewart B. McKinney Grant	0	400	0	0	0	0	0	0	400
Total:	2,215	492	2,143	0	2,143	0	0	8,571	15,564
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Homeless Facilities	72	2,635	2,143	0	2,143	0	0	8,571	15,564
Total:	72	2,635	2,143	0	2,143	0	0	8,571	15,564

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Public Assistance - Community Partnership for Homeless, Inc. Contract	5,905	6,195	6,554	6,554	6,921
Public Assistance - Housing First Model	0	407	780	780	811
Public Assistance - Contracted Food Providers	17	30	30	30	30
Public Assistance - Specialized Outreach	0	200	200	200	206
Public Assistance - Chronic Homeless Housing	0	0	0	0	150
Travel Costs	6	7	5	9	9
Contract Temporary Employee Costs	21	17	21	19	21
Rent	37	37	57	57	61
Administrative Reimbursement	41	40	41	41	47

### ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Homeless Trust administers 107 individual grant-funded programs with 29 organizations to provide essential homeless services in Miami Dade County; the FY 2006-07 Proposed Resource Allocation Plan includes funding for an additional Contracts Officer position to prepare and execute contracts, conduct site visits, develop and monitor monthly progress reports, provide technical assistance, and process and approve payments (\$56,000)
- The Homeless Trust continues to administer the Homeless Management Information System (HMIS) for client tracking and referrals
- The Homeless Trust continues to fund the Homeless Help Line (1-877-994 HELP), which routes over 16,000 client calls per year to outreach teams for services (\$10,000)
- The Food and Beverage Tax proceeds continue to provide funding for temporary hotel/motel placements for families and special needs individuals until they can be placed into emergency, transitional, or permanent housing
- The Homeless Trust will provide matching funds (\$150,000) from Food and Beverage Tax proceeds for this year's top selected program in the Homeless Trust's grant application to the United States Department of Housing and Urban Development (U.S. HUD); the program will serve chronically homeless people who are high users of emergency rooms, behavioral health services, and jails
- The Housing First Model Program implemented in FY 2004-05 focuses on placing homeless families and individuals into permanent housing, followed by home-based case management and support services to prevent recurrence of homelessness; since its inception, 405 people have been placed into permanent housing
- As of January 2006, countywide homeless census data indicate that there were 4,709 homeless individuals in Miami-Dade County, comprised of 1,754 individuals on the street and 2,955 in emergency and transitional housing; this is the lowest census count in the history of the Miami-Dade County Homeless Trust; the January 2005 homeless census indicated that there were a total of 5,160 homeless individuals, comprised of 1,989 individuals on the street and 3,171 in emergency and transitional housing
- In FY 2006-07, the Homeless Trust will conduct two countywide homeless census counts to obtain better resource allocation and information regarding the type and amount of homeless individuals in Miami-Dade County

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- The Homeless Trust will continue to maintain a contract with Citrus Health Network for a countywide Chronic Homeless Outreach program that coordinates outreach teams, licensed clinical staff, and a psychiatrist for the purpose of identifying and serving every chronically homeless person in Miami-Dade County
- The Homeless Trust is collaborating with the Miami Coalition for the Homeless (MCH) and the Community Partnership for Homeless (CPH) to develop three educational videos for the target audience of school children grades K through 12 to heighten their awareness about homelessness
- The Homeless Trust has contracted with the Human Services Coalition of Miami-Dade County to provide homelessness prevention and eligibility services to individuals in FY 2005-06 with funding provided from the MCH and the Florida Department of Children and Families (DCF); the Homeless Trust is pursuing additional funding for this program in FY 2006-07

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Housing Agency



#### **SUMMARY**

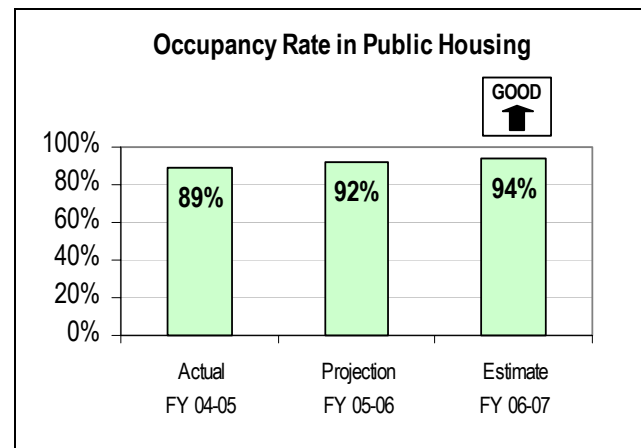
The mission of the Miami-Dade Housing Agency (MDHA or the Agency) is to provide high quality affordable and subsidized housing to qualified residents in both private and public housing markets; to assist low- to moderate-income working families and individuals to buy homes; and to expand the inventory of affordable and workforce housing for renters and homebuyers throughout Miami-Dade County. MDHA provides supportive services to improve the quality of life and general environment of public housing residents, including assisted living facility (ALF) services for low- to moderate-income elderly residents, and tenants in the Section 8 program through such efforts as the Family Self-Sufficiency Program.

As part of the Health and Human Services strategic area, MDHA is one of the largest public housing agencies in the nation, offering a variety of comprehensive and unique housing services. MDHA is responsible for approximately 9,500 units of public housing; provides Section 8 subsidized payments for over 17,000 clients; funds the first public housing ALF in the country, the 100-bed Helen Sawyer facility; and supports the new 101-bed Ward Towers ALF. MDHA is the primary County department responsible for developing affordable housing, managing the in-fill housing program, administering the Documentary Surtax and State Housing Initiative Partnership programs, and serving as the closing agency and loan servicer for the Office of Community and Economic Development's (OCED) Home Investment Partnership Program (HOME).

MDHA's stakeholders are the residents of Miami-Dade County, primarily low-income families and elderly residents. MDHA works closely with the Overall Tenants Advisory Council (OTAC), the Section 8 Advisory Board, private landlords, not-for-profit and for-profit developers, and County departments including the Department of Human Services, Community Action Agency, and OCED, to provide funding, services, and guidance to the Agency. A primary partner of MDHA is the United States Department of Housing and Urban Development (U.S. HUD), which provides most of the Agency's funding and oversees MDHA's performance through the Public Housing Assessment System (PHAS) and the Section Eight Management Assessment Program (SEMAP).

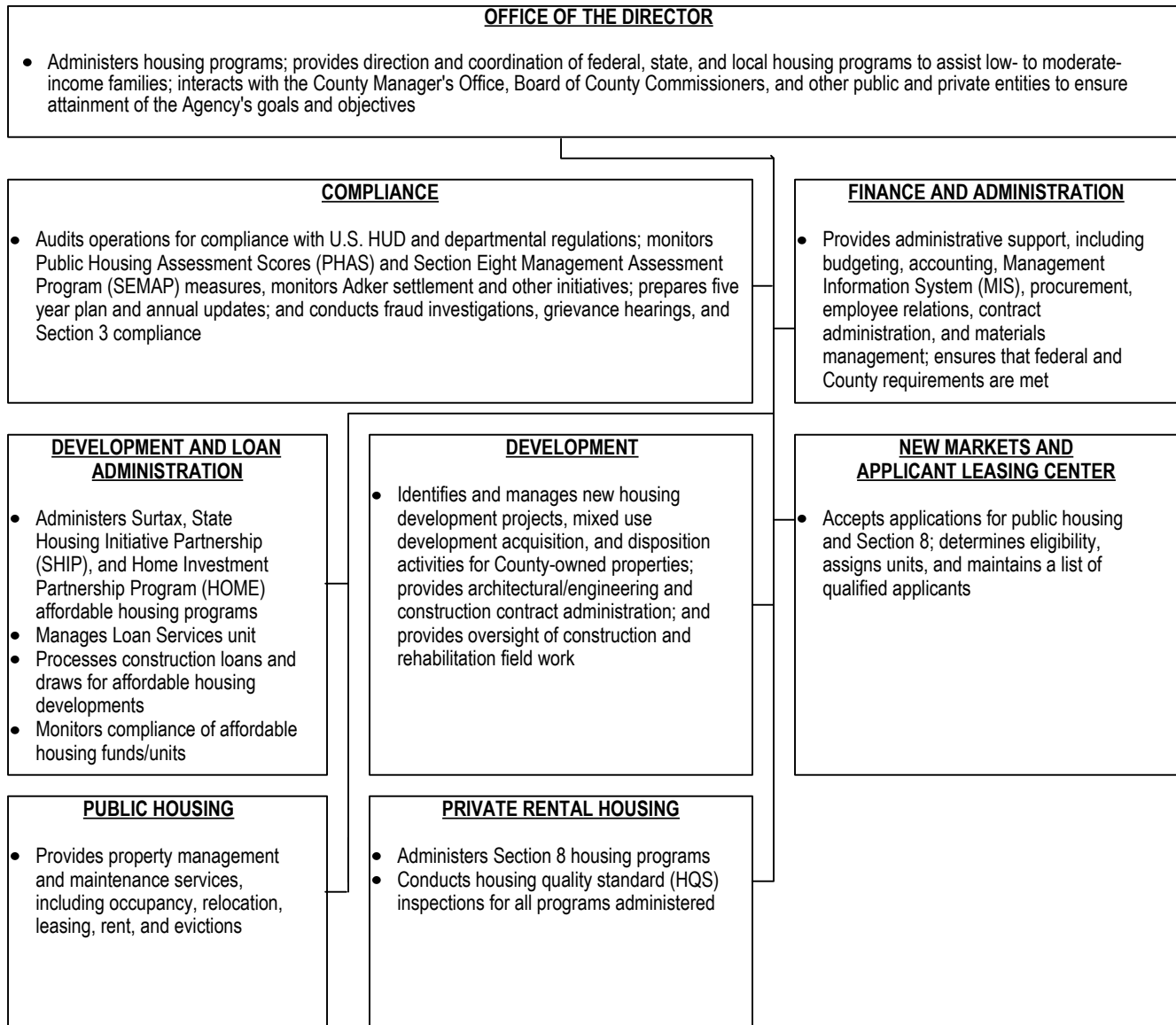
#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of single family loans issued	206	250	300
• Number of single family rehabilitation loans issued	115	120	200
• Percent of Section 8 lease-up rate	100%	94%	94%



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### TABLE OF ORGANIZATION





## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Documentary Stamp Surtax	46,112	42,224	42,000
Family Self Sufficiency-FSS	53	63	73
Fannie Mae Reimbursement	0	3,500	0
Federal Grants	4,718	5,091	4,571
HAP-Section 8 New Construction	3,050	3,100	3,100
Hope VI	1,709	1,978	1,249
Housing Assistance Payments	144,256	139,756	149,858
Interest Income	2,460	1,151	2,700
Lakeside & Park Lakes Revenues	712	831	2,587
Loans Servicing Fees	597	500	600
Miscellaneous Non-Operating Revenue	2,524	1,000	3,000
Miscellaneous Revenues	7,631	1,552	1,480
Other	134	68	131
Public Housing Subsidy	27,867	25,591	25,808
Rentals	14,779	16,798	16,790
Sale of Properties-Homeownership	380	3,500	3,187
Section 8 Admin Fee	14,388	13,612	14,715
SHIP Carryover	23,025	15,000	6,000
SHIP Operations	9,539	5,200	8,000
Surtax Committed Loan Carryover	0	13,927	38,009
Surtax Loan Payback	0	9,000	10,000
<b>Total Revenues</b>	<b>303,934</b>	<b>303,442</b>	<b>333,858</b>
<b>Operating Expenditures Summary</b>			
Salary	31,091	31,330	33,999
Fringe Benefits	14,293	10,468	12,301
Other Operating	35,276	35,435	32,853
Capital	1,277	1,233	792
<b>Total Operating Expenditures</b>	<b>81,937</b>	<b>78,466</b>	<b>79,945</b>
<b>Non-Operating Expenditures Summary</b>			
Other Non-Operating Adjustments	158,900	224,976	253,913
<b>Total Non-Operating Expenditures</b>	<b>158,900</b>	<b>224,976</b>	<b>253,913</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Health and Human Services</b>				
Administration/Director	1,254	1,360	15	15
Affordable Housing-Surtax	7,366	7,403	62	61
Compliance	1,409	1,548	18	18
Development	3,171	2,310	33	33
Finance & Administration	4,287	4,498	62	66
New Markets-Tenant Selection	2,218	2,384	43	38
Private Rental	10,194	11,050	107	117
Public Housing	48,567	49,392	350	350
<b>Total Operating Expenditures</b>	<b>78,466</b>	<b>79,945</b>	<b>690</b>	<b>698</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low to moderate income homeowners (priority outcome)	Continue efforts to create additional affordable housing for low- to moderate-income residents (\$101 million)	Close 300 homeownership loans; complete 200 single family rehabilitation loans; complete 45 window shutter loans; and leverage construction of 3,300 new affordable rental units in FY 2006-07
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Improve public housing physical conditions by strategic use of available capital funds (\$11 million)	Increase the housing occupancy rate to 94 percent from 92 percent
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to address the housing needs of low- to moderate-income residents by utilizing all available funding for the Section 8 voucher program (\$144 million)	Increase the Section 8 lease-up rate to 94 percent; the highest rate that can be achieved with the current level of funding

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to address the housing needs of low- to moderate-income residents with the Section 8 voucher program	Increase SEMAP scores to 75 points from 61 points
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue Section 3 participation of eligible businesses and residents	Award contracts to Section 3 businesses and hire residents to exceed the federal goal of ten percent
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Complete the construction and sale of 52 single family units over the next 18 months during Phase One of the Scott/Carver Homes HOPE VI Revitalization Program for low- to very low-income residents (\$10.3 million); the total project consists of 126 single family homes, 125 non-public housing townhomes and 160 public housing units (\$33.3 million)	Increase the number of homeownership opportunities for low- to very low-income residents in Miami-Dade County by constructing affordable housing units at the former Scott/Carver public housing site; five homes will be constructed during FY 2005-06 and contractors will be hired during FY 2006-07 to begin major construction of Phase Two
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Preserve affordable housing stock and construct new mixed use and public housing with Building Better Communities (BBC) Bond Program funding (\$15.8 million in FY 2006-07; \$152.5 million all years)	Construct and improve affordable housing for the elderly and families to encourage homeownership through the acquisition, construction, and renovation of residential units
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Modernize and renovate various public housing developments and convert five percent of public housing dwelling structure units, including public spaces, sites, and non dwelling units, to Uniform Federal Accessibility Standards (UFAS) compliancy; MDHA will finance public housing improvements and pledge up to \$3 million in future year annual capital funds to make debt service payments for the improvements through U.S. HUD's Capital Funds Financing Program	Improve public housing physical conditions by strategic use of available capital funds (\$12.9 million)

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	13,228	15,773	3,402	0	6,536	3,586	3,575	106,355	152,455
Capital Funds Financing Program (CFFP)	0	12,934	14,834	12,232	0	0	0	0	40,000
<b>Bond Projects</b>									
Capital Funds Program (CFP) - 714	4,489	3,232	0	0	0	0	0	0	7,721
Capital Funds Program (CFP) - 715	2,775	2,778	2,777	0	0	0	0	0	8,330
Capital Funds Program (CFP) - 716	0	4,967	2,467	2,466	0	0	0	0	9,900
Capital Funds Program (CFP) - Future	0	0	9,900	9,900	9,900	9,900	0	0	39,600
Documentary Surtax	1,363	2,838	1,430	789	0	0	0	0	6,420
Hope VI Grant	6,345	6,059	6,058	4,544	0	0	0	0	23,006
Replacement Housing Factor (RHF)	1,994	1,667	555	0	0	0	0	0	4,216
<b>Total:</b>	<b>30,194</b>	<b>50,248</b>	<b>41,423</b>	<b>29,931</b>	<b>16,436</b>	<b>13,486</b>	<b>3,575</b>	<b>106,355</b>	<b>291,648</b>
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Departmental Information Technology	50	250	0	0	0	0	0	0	300
<b>Projects</b>									
Public Housing Improvements	30,144	49,998	41,423	29,931	16,436	13,486	3,575	106,355	291,348
<b>Total:</b>	<b>30,194</b>	<b>50,248</b>	<b>41,423</b>	<b>29,931</b>	<b>16,436</b>	<b>13,486</b>	<b>3,575</b>	<b>106,355</b>	<b>291,648</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 03-04	FY 04-05	FY 05-06	FY 05-06	FY 06-07
Administrative Reimbursement	206	162	0	0	0
Indirect Costs	775	325	0	0	0
Transfers and Reimbursements					
• County Attorney's Office - Legal Services	400	400	400	400	0
• Communications Department - Promotional Spots Program	85	85	85	85	85
• Board of County Commissioners - Office of Commission Auditor	11	11	11	11	11

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- Federal funding levels for public housing during FY 2007, which covers three-fourths of the County's FY 2006-07, has not been determined; during FY 2005-06, U.S. HUD announced a new method of funding the operations of public housing through asset-based management; the change is likely to affect the method, amount, and use of the public housing operating subsidy; in prior years, federal funding for public housing had been allocated on a federal fiscal year basis, not calendar year
- Federal funding for housing assistance payments (HAP) increased in FY 2005-06 after the budget was approved to \$148 million due to approval of vouchers used for HOPE VI clients; HAP funding is assumed to be the same in FY 2006-07; however, with proposed rent increases next year, the amount of HAP available may not be sufficient enough to increase the lease up rate above 94 percent; U.S. HUD is discussing changing the method of funding operational expenses for Section 8 to a method similar to the proposed site-based budgeting for public housing; the impact on funding levels for FY 2006-07 has not been determined; as with public housing, federal funds are now allocated to the Section 8 program on a calendar year basis
- Due to continuing increases in housing prices, there has been a dampening effect on low- to moderate-income home buying activity; increasing loan subsidies and income requirements, in addition to a slow down in the rising cost of housing, should stimulate home buying under the County's programs
- To comply with the Uniform Federal Accessibility Standards (UFAS) program required under the County's Voluntary Compliance Agreement (VCA) with U.S. HUD, MDHA will renovate selected units in public housing developments to improve the quality of subsidized housing for persons with disabilities
- The FY 2006-07 Proposed Resource Allocation Plan includes the addition of fourteen positions: ten positions in the Private Rental Housing Division (Section 8) to improve services, and four positions in the Finance and Administration Division to maintain key support in the budget and accounting areas to assist with the proposed implementation of site-based budgeting (\$570,000); in addition, MDHA will eliminate one long-term vacancy in the Development and Loan Administration Division during FY 2006-07; duties and responsibilities will be absorbed among existing staff
- MDHA will be a major partner in implementing the inclusionary zoning ordinance, pending approval by the Board of County Commissioners
- During FY 2005-06, U.S. HUD mandated housing agencies to implement the Enterprise Income Verification (EIV) system to verify household income; the federal program required MDHA to upgrade computers at public housing sites, increase workloads of Section 8/public housing staff, and comply with stringent U.S. HUD guidelines, all without additional fiscal resources
- MDHA will request approval from U. S. HUD to bond the Capital Funds Program to raise approximately \$40 million to accelerate modernization of public housing projects (\$25 million) and to fund a portion of the project to comply with UFAS as part of the VCA (\$15 million)
- MDHA allocates approximately \$40 million annually for the development of affordable housing, with a loan portfolio estimated at \$260 million and assets valued at \$800 million; these funds are also supplemented by \$170 million from Building Better Communities (BBC) Bond Program proceeds, which will be spent over the next 12 to 14 years
- During FY 2006-07, MDHA will fund the development of one affordable rental apartment complex and completely rebuild the Virrick public housing site (\$3.4 million)
- During FY 2006-07, MDHA in collaboration with the County Manager's Office, Housing Finance Authority, Metro-Miami Action Plan, Office of Community and Economic Development, and the Miami-Dade Empowerment Trust, Inc., will develop an Affordable Housing Information Clearinghouse web portal; the clearinghouse will function as a one-stop shop portal for renters, potential owners, lenders, developers, employers and other community groups and organizations to access the broad array of data, programs and the myriad of opportunities provided by the County to address affordable housing (\$250,000)

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- In summer 2006, five positions from the New Markets and Applicant Leasing Division will be transferred to the General Services Administration (GSA) Department; GSA will assume the property conveyance and tracking functions of the Infill Housing Program from MDHA (\$400,000)

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Housing Finance Authority



#### **SUMMARY**

The Housing Finance Authority (HFA) alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals in Miami-Dade County. HFA issues mortgage revenue bonds to provide capital for investment in single- and multi-family housing. HFA's multi-family rental bond financing also provides affordable rental units throughout the County for eligible families and individuals.

As part of the Health and Human Services strategic area, HFA works to provide adequate, quality, and affordable housing equitably throughout Miami-Dade County. The two primary functions within the department, administration and operations, encompass bond financing for single- and multi-family housing and compliance monitoring.

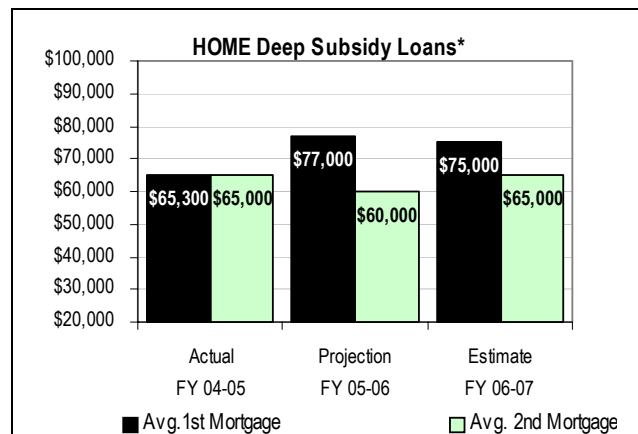
The services provided by HFA benefit low- to moderate-income Miami-Dade County residents. HFA partners with community-based organizations (CBOs), private developers, and banks.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of HOME Deep Subsidy loans issued*	14	40	40
• Number of loans issued to first time homebuyers**	73	140	60

\* Note: Funding depends on purchase price of home. HFA will request \$4 million in HOME Subsidy loans in FY 2006-07; funding will cover 40 families at \$100,000 per family

\*\*Note: In September 2005, the HFA issued \$13 million in mortgage revenue bonds that will provide funding for single-family homeownership loans through October 2006; an additional bond issuance of \$18 million has been approved by the HFA Board of Directors



\* Note: Additional funding available to clients from other governmental entities significantly reduces the amount of subsidized funding needed from the HFA

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

#### HOUSING FINANCE AUTHORITY

- Alleviates the shortage of affordable residential housing available for low- to moderate-income families and individuals
- Issues mortgage revenue bonds to provide capital for investment in affordable multi- and single-family housing

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	0	687	141
Housing Fees and Charges	2,961	1,173	1,298
Interest Income	1,130	932	1,279
Miscellaneous Revenues	129	25	205
Total Revenues	4,220	2,817	2,923
<b>Operating Expenditures Summary</b>			
Salary	828	886	772
Fringe Benefits	177	200	174
Other Operating	1,318	1,719	1,945
Capital	0	12	32
Total Operating Expenditures	2,323	2,817	2,923

(Dollars in Thousands)	Total Funding Budget FY 05-06	Proposed FY 06-07	Total Positions Budget FY 05-06	Proposed FY 06-07
<b>Expenditure By Program</b>				
<b>Strategic Area: Health and Human Services</b>				
Housing Finance Authority	2,817	2,923	9	8
Total Operating Expenditures	2,817	2,923	9	8

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to provide affordable housing throughout Miami-Dade County	Provide financing for approximately 100 rental units for low- to moderate-income families and provide financing to approximately 60 new homeowners
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Continue to educate Miami-Dade County residents about predatory lending	Provide two anti-predatory lending outreach sessions to Miami-Dade County residents; sessions will include educational information on how to avoid becoming a victim and how to rescue your home from a predatory loan

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

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Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Rent	72	74	75	75	78
Interest Expense	711	573	500	500	500
External Special Audit	96	53	100	100	121

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- HFA will continue to seek funding from the Office of Community and Economic Development for the Home Investment Partnership Program (HOME) Deep Subsidy Homeownership Program (\$4 million) to provide 40 affordable loans to low- to moderate-income residents
- During FY 2005-06, HFA eliminated one Administrative Officer 3 (AO3) position; the AO3's tasks and responsibilities were consolidated and reassigned among existing staff (\$91,000)



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Human Services



#### **SUMMARY**

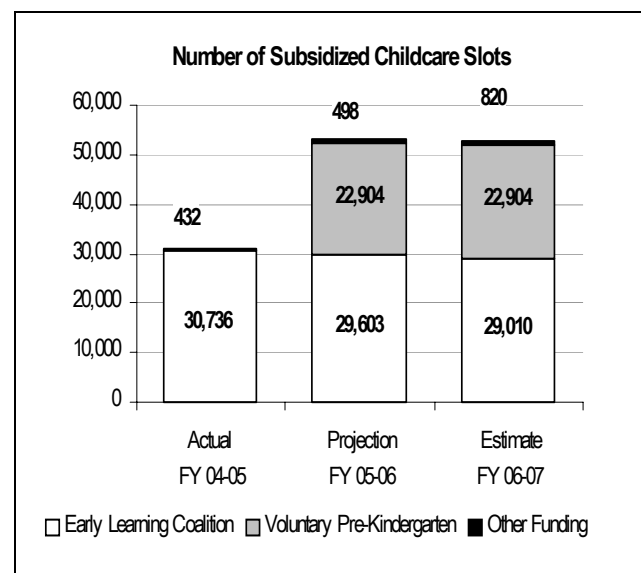
The Department of Human Services (DHS) provides comprehensive social services to assist children, adults, elderly residents, and families to attain self-sufficiency, function independently, and lead productive lives.

As part of the Health and Human Services strategic area, DHS is organized into four direct service components: the Neighborhood Assistance Bureau provides emergency relocation assistance, interim financial assistance, and information and referral services; Child Development Services provides subsidized child care, resource and referral information on child-related services, training and technical assistance for child care teachers and providers, and family assessment; Rehabilitative Services provides comprehensive outpatient substance abuse services for the Eleventh Judicial Circuit Court and outreach services to homeless individuals; and Special Services provides violence intervention and prevention services, refugee and migrant educational and job placement services, and psychological services. As one of two accredited public social service agencies in the State of Florida, and 1 of 83 public agencies accredited in the nation by the Council on Accreditation (COA), the department works to ensure that services are provided using best practices, as defined by the COA.

The department coordinates its activities with various community stakeholders including advisory councils, other human services providers, the judicial system, and a series of human service coordinating and funding agencies. In addition, DHS collaborates with state, federal, and local agencies to ensure regulatory compliance with grant requirements and human and social services planning as part of the Social Services Master Plan.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

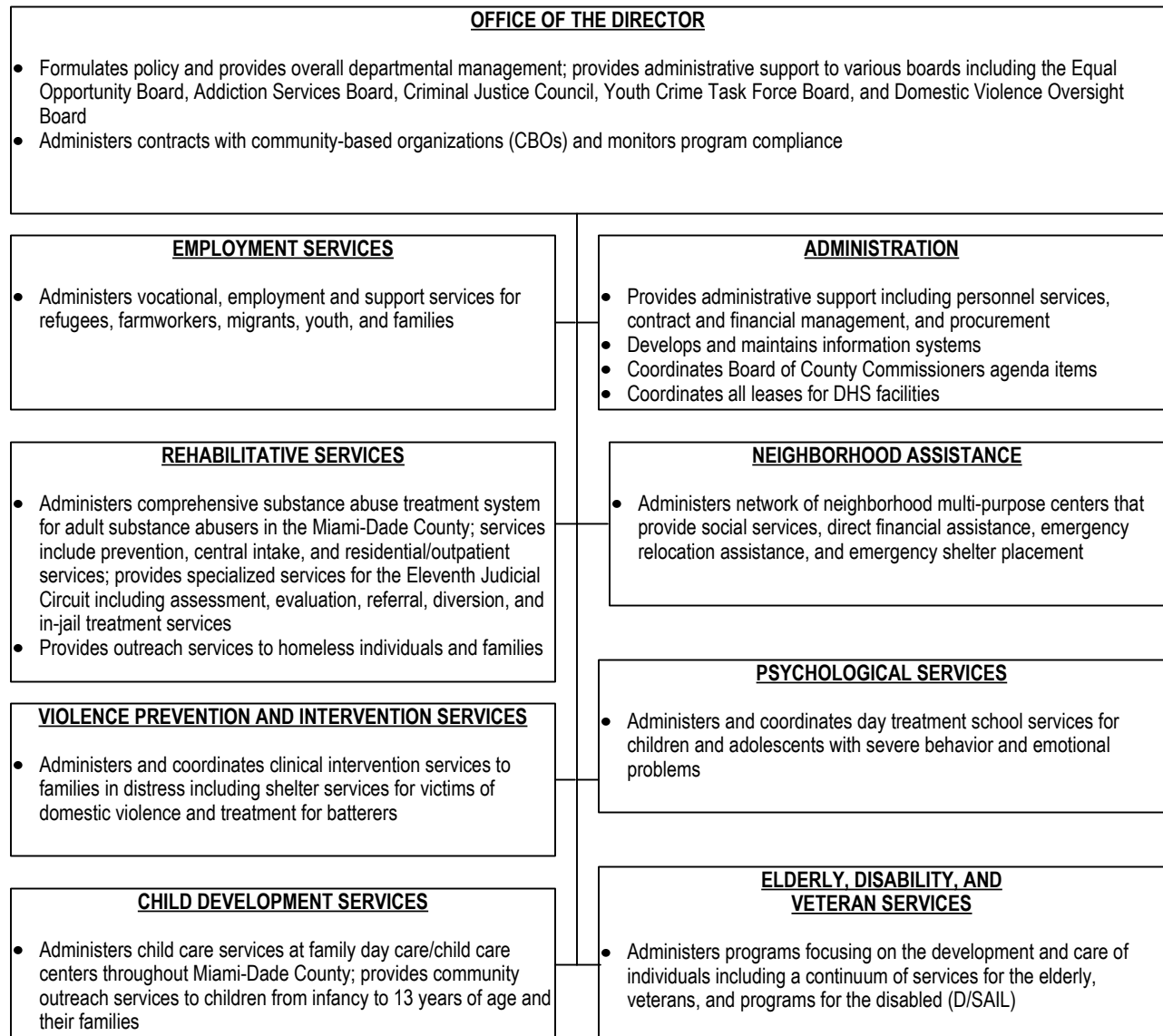
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of County residents accessing services at the Neighborhood Service Centers	204,024	169,868	165,000
• Number of domestic violence victims provided shelter and advocacy	1,275	1,360	1,385
• Number of elders provided in-home support services	451	385	370
• Number of elders provided support services at Adult Day Care Centers	326	300	300
• Number of elders transported to support service activities	1,574	1,285	1,285
• Number of individuals provided community-based residential, substance abuse treatment services	787	800	830
• Number of meals provided to elders	626,703	590,628	613,759



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### **TABLE OF ORGANIZATION**



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
Carryover	-5,564	0	0
Court Fees	42	15	20
Donations	7	10	6
Federal Grants	5,895	5,542	5,918
Fees for Services	1,099	245	380
Food and Beverage Tax	0	1,708	1,727
General Fund Countywide	53,502	54,465	54,760
Interagency Transfers	3,943	5,712	5,146
Interest Income	200	0	0
Intradepartmental Transfers	583	0	0
Miami-Dade Public Schools	75	35	57
Miscellaneous Revenues	536	562	251
Other Revenues	2,556	3,350	3,085
Rental of Office Space	816	725	847
Rentals	84	0	54
State Grant - ELC	119,128	116,544	110,559
State Grant - VPK	9,024	0	60,235
State Grants	9,923	11,220	10,799
<b>Total Revenues</b>	<b>201,849</b>	<b>200,133</b>	<b>253,844</b>
<b>Operating Expenditures Summary</b>			
Salary	47,935	49,955	49,151
Fringe Benefits	13,518	16,009	16,571
Other Operating	147,594	134,080	187,735
Capital	144	89	387
<b>Total Operating Expenditures</b>	<b>209,191</b>	<b>200,133</b>	<b>253,844</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Health and Human Services</b>				
Administration	7,613	7,442	55	52
Advisory Boards	2,038	2,142	23	24
CBO Contract Management	1,087	1,210	13	15
Child Development Services	127,711	178,812	308	278
Crime Prevention and Intervention	3,418	3,246	0	0
Elderly, Disability & Veterans Services	16,056	16,950	234	228
Emergency Housing Assistance	1,759	1,755	10	8
Employment and Training	7,988	7,570	101	95
Neighborhood Assistance Bureau	8,702	8,963	77	77
Psychological Services	2,404	2,547	23	23
Rehabilitative Services	12,485	12,776	147	141
Violence Intervention and Prevention	8,872	10,431	80	93
<b>Total Operating Expenditures</b>	<b>200,133</b>	<b>253,844</b>	<b>1,071</b>	<b>1,034</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Enabling Strategies And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ES9-3: Achievement of performance targets (priority outcome)	Prepare, execute, monitor, and approve payments for community-based organizations (CBOs) for social services (\$1.21 million)	Increase staffing in the CBO Contract Management Unit to reduce the caseload of staff and allow more time for technical assistance and evaluation, including onsite visits (\$111,000, 2 positions)
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Work with County Manager's Office (CMO), Community Action Agency (CAA), the Miami-Dade County Homeless Trust (HT), and the Enterprise Technology Services Department (ETSD) to develop a social services integrated case management system and a web portal funded by the Capital Outlay Reserve (COR) to be used by all County agencies delivering social services (\$500,000)	Improve coordination of services provided to clients and provide better information to the community about the availability of social services

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide services at eleven neighborhood centers including information and referral services, interim financial assistance to medically disabled residents pending Social Security eligibility, and emergency relocation assistance (\$8.963 million), and emergency housing assistance (\$1.755 million)	The neighborhood centers will experience a slight reduction in the number of residents served to 165,000 estimated in FY 2006-07 from 168,300 budgeted in FY 2005-06, resulting from projected renovations and construction of facilities, movement of several providers from the facilities, and a decrease in requests from residents requiring emergency relocation assistance; the number of residents placed in boarding homes or emergency housing will remain at approximately 170
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Improve the future of Miami-Dade County's children by providing child-related services including subsidized child care, resource and referral information for child-related services, training and technical assistance for child care teachers and providers, and family assessment (\$178.812 million)	Increase the number of children served to over 43,000 as a result of the increase in the number of funded slots from 31,168 in FY 2004-05 to 52,734 in FY 2006-07, with an additional 22,904 slots funded by the Voluntary Pre-Kindergarten (VPK) program
HH4-2: Increased access to full continuum of support services for people with disabilities	Improve the quality of life of persons with a disability by providing training, group therapy, job placement, homecare, and personal care; administer the handicap parking program service (\$951,000)	Improve the quality of life for an additional 44 homebound disabled clients, up to 71 in FY 2006-07 from 27 served in FY 2005-06 (\$92,000, 4 positions)
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Provide crisis intervention and assistance, including counseling, information, and referrals to victims of domestic violence and violent crimes that are in the process of filing injunctions (\$835,000)	Provide funding to annualize the cost of the Domestic Violence Intake Unit transferred to DHS in February 2006 (\$507,000, 7 positions); increase staffing to increase capacity of the Domestic Violence Intake Unit to provide counseling, information and referral to a total of 9,000 clients in FY 2006-07 (\$328,000, 4 positions)
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Provide advocacy, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (\$10.431 million)	Increase the number of victims provided shelter to 1,385 in FY 2006-07 from 1,179 in FY 2005-06

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Continue to provide comprehensive substance abuse and rehabilitative services, including evaluation and referral; community-based outpatient and residential services; correctional facility-based services; evaluation services to criminal justice-involved adults; substance abuse treatment for sentenced offenders; and outpatient treatment for diverted drug possession offenders and criminal justice involved adults through the Treatment Alternatives to Street Crime (TASC) Program (\$12.776 million)	Maintain the same level of service in FY 2006-07 by providing community-based residential substance abuse treatment to 830 individuals and correctional facility-based services to 800 individuals; provide assessment, referral, and information to 7,000 homeless and treatment to 1,600 court-ordered individuals
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Continue to provide job development and placement to newly arrived refugees and farm workers/migrants; provide case management and social services to residents requiring relocation assistance; operate the Summer Youth Employment Program; and provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior (\$7.57 million)	Provide job development and placement to 2,103 newly arrived refugees and farm workers/migrants; case management and social services to 640 residents requiring relocation assistance; employment opportunities to 1,135 youth through the Summer Youth Employment Program; and counseling and mentoring to 600 youth facing barriers to employment
HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services	Continue to provide services to severely emotionally disturbed children and their families, including ongoing clinical services, individualized treatment plans, case management services, and clinical training and in-service presentations to staff, parents, and other agencies (\$2.547 million)	Increase to 175 in FY 2006-07 from 150 in FY 2005-06 the number of severely emotionally disturbed children, adolescents, and young adults that receive day treatment and education outside of the Miami-Dade County Public School system
HH4-4: Greater number of elders able to live on their own	Continue to provide services to the elderly including in-home support services (i.e. personal care, home making, chore and respite services), adult day care, meal services, volunteer opportunities, assisted living residential services, and transportation; assist veterans and their families in filing Veteran Affairs disability claims (\$16.185 million)	Provide services to 6,547 elderly residents in FY 2006-07 from 6,439 in FY 2005-06; provide over 613,000 meals to elderly residents in FY 2006-07 up from 591,000 in FY 2005-06, and provide assistance to 2,750 veterans and their families filing Veteran Affairs disability claims in FY 2006-07 up from 2,731 in FY 2005-06

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	2,066	1,587	5,692	5,590	5,587	5,965	3,513	0	30,000
Capital Outlay Reserve	0	1,400	0	0	0	0	0	0	1,400
Emergency Shelter Grant	0	400	0	0	0	0	0	0	400
Food and Beverage Tax	7,800	0	0	0	0	0	0	0	7,800
Total:	9,866	3,387	5,692	5,590	5,587	5,965	3,513	0	39,600
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Departmental Information Technology	0	100	0	0	0	0	0	0	100
<b>Projects</b>									
Human Services Facilities	0	1,700	0	0	0	0	0	0	1,700
Neighborhood Service Centers	1,666	1,987	5,692	5,590	2,336	2,566	2,663	0	22,500
Rehabilitative Services Facilities	0	0	0	0	3,251	3,399	850	0	7,500
Victims Services Facilities	0	1,297	6,503	0	0	0	0	0	7,800
Total:	1,666	5,084	12,195	5,590	5,587	5,965	3,513	0	39,600

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Payments to Day Care Providers	95,013	119,042	107,938	161,029	161,013
Travel Costs	72	54	81	93	112
Contract Temporary Employee Costs	2,097	3,199	204	1,672	429
Community-Based Organizations	20,856	20,211	6,014	6,014	5,774
Rent	1,893	2,404	1,959	2,081	2,048

### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- On August 8, 2005, Child Development Services became the Voluntary Pre-Kindergarten (VPK) provider of services for the Early Learning Coalition of Miami-Dade and Monroe, Inc; the FY 2006-07 Proposed Resource Allocation Plan assumes continued funding for the VPK program (\$60.235 million, 19 positions)
- In FY 2005-06, the Early Learning Coalition (ELC) of Miami-Dade and Monroe, Inc. reduced funding for program operation and administration in the Child Development Service's grant to \$16.103 million (a \$3.248 million reduction); funding for slots remained at \$94.455 million, for a combined grant total of \$110.559 million in FY 2005-06; this reduction was communicated after the new grant year had been staffed and had been in operation for four months, resulting in the elimination of 49 full-time positions before September 2006; the FY 2006-07 Proposed Resource Allocation Plan assumes the same level of funding
- In FY 2005-06, the Advocates for Victims Division assumed operation of the Court's Domestic Violence Intake Unit previously operated by Clerk of the Courts; the unit provides crisis intervention and assistance, including counseling, information, and referrals to victims of domestic violence and violent crimes that are in the process of filing injunctions; and is a component of the Violence Intervention and Prevention Services to prevent reoccurrence of abuse and neglect by empowering families; function will be augmented by four positions in FY 2006-07

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- The FY 2006-07 Proposed Resource Allocation Plan includes funding from the Community Development Block Grant (CDBG) for the following activities: Jack Orr Plaza Meals Program (\$98,000); Parenting Skills (\$134,000); Social Services Master Plan (\$61,000); Homeless Program (\$42,000); emergency housing shelters (\$235,000); the Equal Opportunity Board (EOB) (\$97,000); and substance abuse services (\$230,000)
- The FY 2006-07 Proposed Resource Allocation Plan assumes continued funding from the Miami-Dade Housing Agency for the operation of the Martin Fine Assisted Living Facility (\$98,000) and Helen Sawyer Assisted Living Facility (\$2.126 million)
- The Refugee Youth and Family Services Program received recognition as a "Best Practice Program" by the National Council on Youth Crime Prevention due to its high success at serving at-risk youth; the FY 2006-07 Proposed Resource Allocation Plan continues funding the At-Risk Youth Program at the Joseph Caleb Center to provide counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior (\$186,000)
- In FY 2005-06, the department participated in a pilot Preventive Maintenance Program with GSA for seven facilities, the FY 2006-07 Proposed Resource Allocation Plan provides funding from the Capital Outlay Reserve to implement Phase II of this program (\$200,000), for routine facility renovation and repair of other DHS facilities (\$1.1 million) and for computer equipment replacement and modernization (\$100,000); additionally, the Office of Community and Economic Development Department (OCED) will appropriate unspent Emergency Shelter Grant funds from prior fiscal years to County-operated emergency shelters in the Department of Human Services for various capital improvements (\$400,000)
- The FY 2006-07 Proposed Resource Allocation Plan provides \$1.547 million in General Fund subsidy, up from \$1.4 million in FY 2005-06, and assumes the same level of funding from the Miami-Dade County Public Schools (MDCPS) (\$500,000) to continue providing psychological services to children and adolescents referred by MDCPS with severe behavioral and emotional problems
- In October 2005, the department initiated the Help Us Help You (HUHY) campaign to identify displaced families who required assistance as a result of Hurricane Wilma; utilized the County's 311 Answer Center to facilitate connecting them with services including housing, ice, water, food, financial assistance, medical assistance, transportation, and electricity; and collaborated with a wide spectrum of community-based organizations (CBOs) to address the community's post-hurricane needs
- The Delinquency Prevention Services Division and the Juvenile TASC program were transferred to the Juvenile Services Department in FY 2004-05 and the Guardian Ad Litem program was transferred to the Juvenile Services Department in FY 2005-06; the FY 2004-05 actual column in the Financial Summary is adjusted to exclude the revenues and expenditures associated with these programs (\$2.825 million)
- The Child Development Services Division assumed countywide responsibility for subsidized childcare services in FY 2003-04; restricting enrollment of children in the program to meet the exact funding levels was a challenge and as a result DHS incurred unexpected additional cost; DHS anticipated additional revenue from the Early Learning Coalition and recorded a corresponding receivable; during the course of the last three years DHS attempted operational and administrative efficiencies; neither the savings nor the additional revenues materialized creating a fund deficit; currently the County is pursuing other funding opportunities
- The FY 2006-07 Proposed Resource Allocation Plan eliminates eleven positions (six vacant and five filled) in administration, rehabilitative services, and violence intervention; remaining staff will assume additional responsibility and work load (\$917,000); additionally, thirteen unfunded vacant positions were eliminated in the Helen Sawyer Assisted Living Facility and in the Employment and Training Bureau

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- In FY 2005-06, necessary repairs of the Kendall cottages were completed; construction of three neighborhood service centers at Wynwood, Allapattah, and Culmer/Overtown and full renovation of the Kendall Cottages Complex will be completed with funding from the Building Better Communities (BBC) Bond Program (\$30 million); the Culmer and Wynwood Neighborhood Service Centers are in planning and design, construction of these centers is scheduled for completion by FY 2008-09; the Allapattah Neighborhood Service Center is in initial site selection and planning; construction of this center and renovation of the Kendall Cottages Complex are scheduled for completion by FY 2011-12
- The FY 2006-07 Resource Allocation Plan continues to provide General Fund support (\$1.652 million) to staff five advisory boards in DHS including the Criminal Justice Council, Domestic Violence Oversight Board, Youth Crime Task Force, Addiction Services Board, and the Equal Opportunity Board; the boards are responsible for various regulatory functions and oversight of funding to CBOs (\$2.142 million)
- In FY 2006-07, funding for CBOs for social services previously included in the DHS budget were moved to General Government; remaining funding (\$225,000) will be transferred in FY 2006-07; funding for CBOs providing meals to elders (\$1.671 million) and Youth Crime Task funded CBOs (\$2.489 million) remain in the DHS budget; this category also includes payment for "The Lodge," for victims of domestic violence, funded from Food and Beverage tax revenues (\$1.599 million)



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### Public Health Trust



#### **SUMMARY**

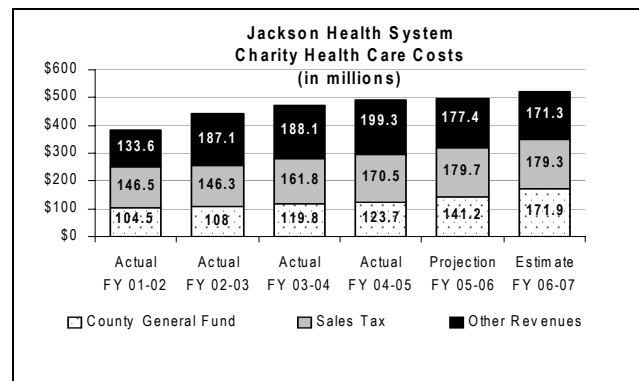
As part of the Health and Human Services strategic area, the Miami-Dade County Public Health Trust (PHT) is responsible for the operation, governance, and maintenance of the Jackson Health System (JHS), which includes Jackson Memorial Hospital (JMH), Jackson South Community Hospital, and various health centers. JHS serves as a public hospital, major teaching hospital, and regional tertiary care referral hospital.

With over 1,500 licensed beds, Jackson Health System (JHS) has a unique role in South Florida's community. It is the only safety net provider in Miami-Dade County and the largest in the State of Florida. JMH is an accredited, non-profit, tertiary care hospital and the major teaching facility for the University of Miami, Miller School of Medicine. JHS, along with its hub, JMH, is a countywide network of healthcare services that includes 12 primary care centers, 11 school-based clinics, two long-term nursing facilities, and one community hospital. JMH is one of the busiest hospitals in the nation, based on the number of admissions to a single facility. In addition, JMH's trauma facilities provide an adult and pediatric Level 1 trauma center. The transplant center is also ranked among the 10 busiest in the nation and is the only Florida hospital to perform every kind of organ transplant. JMH has the only burn center south of the Orlando/Tampa region and serves as the primary designated facility for all of South Florida in a bioterrorist event. It is the major full-service provider for the indigent and uninsured in Miami-Dade County, a regional referral center, and a magnet for medical research and innovation.

Due to Jackson Health System's mission of providing a single standard of care regardless of ability to pay, many in the community have access to healthcare services that would be unavailable otherwise. As a leader in bringing direct services to the community, JHS has taken innovative approaches to providing healthcare to the underserved, uninsured segment of the community. For example, Jackson recently increased its outreach efforts through the implementation of the Jackson Care-A-Van program. The van provides health services to underserved segments of the community, ranging from cancer screenings to laboratory services. In addition, Jackson has partnered with several public schools to provide school-based clinics in poor, underserved areas.

#### **COMMUNITY BUDGET DOLLARS AT WORK**

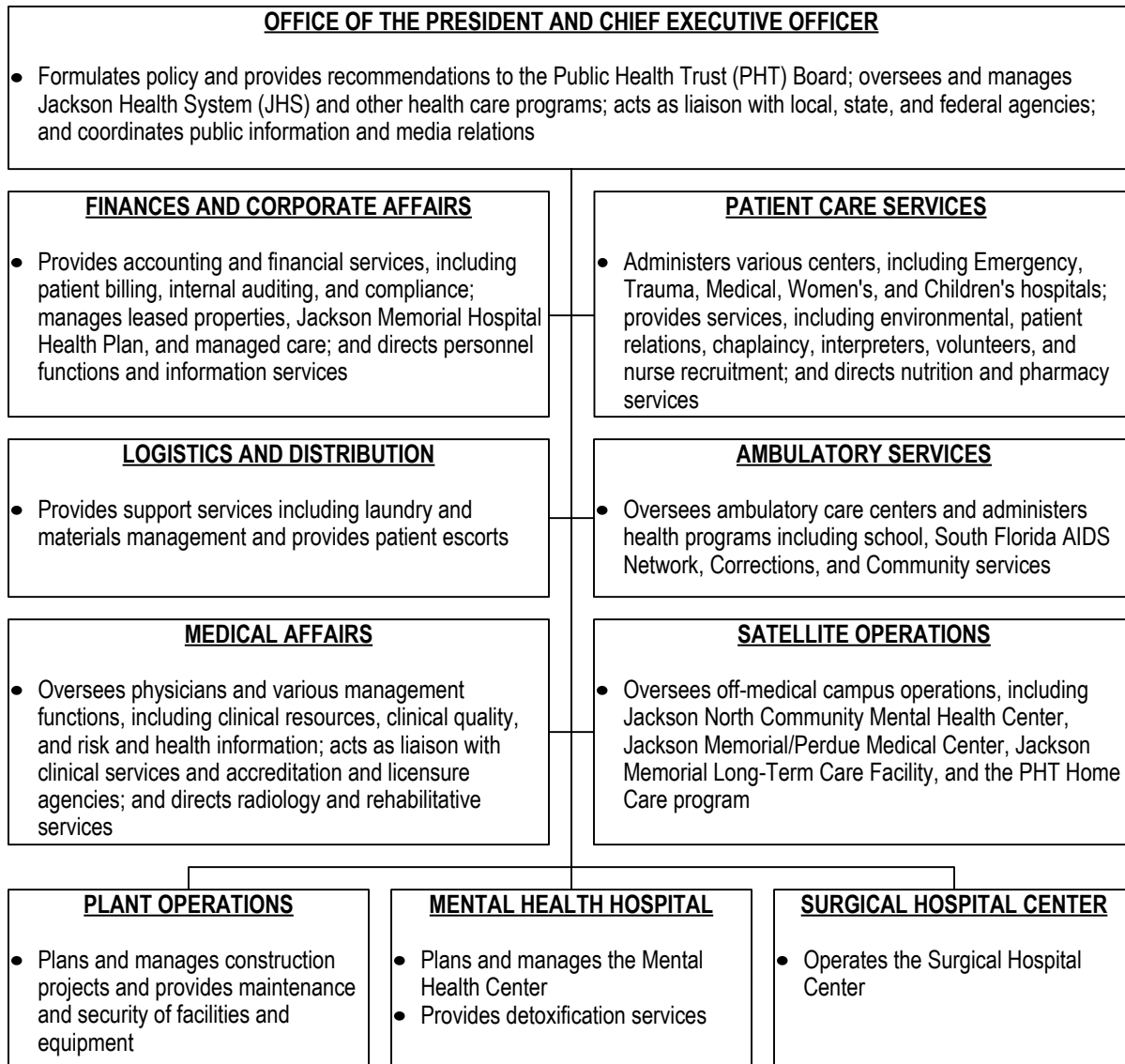
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Emergency department visits	209,346	194,000	194,000
• Hospital average length of stay (in days)	6.48	6.68	6.68
• Hospital patient census days	437,312	440,000	440,000
• Outpatient visits (hospital based)	382,122	371,000	371,000
• Outpatient visits (primary care)	193,604	192,000	192,000



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION



## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
<b>Revenue Summary</b>			
General Fund Countywide	118,901	136,285	166,998
Interagency Transfers	4,900	4,900	4,900
<b>Total Revenues</b>	<b>123,801</b>	<b>141,185</b>	<b>171,898</b>
<b>Operating Expenditures Summary</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	123,801	141,185	171,898
Capital	0	0	0
<b>Total Operating Expenditures</b>	<b>123,801</b>	<b>141,185</b>	<b>171,898</b>

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
<b>Strategic Area: Health and Human Services</b>				
Decentralized Health Services	601	601	0	0
Detoxification Services	735	735	0	0
Inmate Medical Services	4,900	4,900	0	0
Jackson Memorial Hospital	133,928	164,641	0	0
North Dade Primary Care	1,021	1,021	0	0
<b>Total Operating Expenditures</b>	<b>141,185</b>	<b>171,898</b>	<b>0</b>	<b>0</b>

### STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

#### Health and Human Services

Desired Outcome	Highlights	Performance Impact
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide a broad range of inpatient and outpatient medical services at Jackson Memorial Hospital and Jackson South Community Hospital to all residents of Miami-Dade County	In FY 2005-06, inpatient days are projected to increase to 440,000, up from 428,000 budgeted and outpatient visits are projected to decrease to 371,000 from 391,000 budgeted; no significant change is estimated in either inpatient days or outpatient visits in FY 2006-07 due mostly to capacity constraints
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide direct health services to residents of Miami-Dade County through a network of satellite Primary Care Centers as well as education and health screening services from a traveling medi-van	In FY 2005-06, primary care (including the traveling Care-A-Van) outpatient visits are projected to decrease to 192,000 from 198,000 budgeted; in FY 2006-07 outpatient visits are anticipated to remain relatively constant
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide medical services to inmates in the County's correctional facilities' clinics	In FY 2005-06, inmate correctional outpatient visits are projected to decrease to 533,000 from 586,000 budgeted; in FY 2006-07 outpatient visits are anticipated to remain relatively constant
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide inpatient mental health services throughout the Jackson Memorial Health System to all residents of Miami-Dade County	In FY 2005-06, mental health inpatient days are projected to decrease to 11,000 from 13,000 budgeted; in FY 2006-07 patient days are anticipated to remain relatively constant

## FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to provide skilled nursing facility services at Jackson Memorial Long-Term Care Facility and Jackson Memorial-Perdue Medical Center	In FY 2005-06, skilled nursing facilities inpatient days are projected to increase to 117,000 from 115,000 budgeted; in FY 2006-07 patient days are estimated to remain relatively constant
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Renovate and construct facilities with funding from the Building Better Communities (BBC) Bond Program (\$137.5 million)	The Jackson South expansion program is progressing, the land has been purchased (\$4 million), and a project manager was hired
HH2-2: Increased utilization of available health and human services across all neighborhood facilities	Continue to operate the Ryder Trauma Center as a Level I trauma center	In FY 2005-06 and in FY 2006-07, the number of trauma patients served is expected to remain constant at 3,600

### **CAPITAL BUDGET SUMMARY**

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	6,000	7,800	23,200	15,000	5,000	4,000	20,000	56,500	137,500
JMH Depreciation Reserve Account	40,000	40,000	40,000	0	0	0	0	0	120,000
JMH Revenue Bonds	145,000	0	0	0	0	0	0	0	145,000
Sunshine State Financing	85,000	0	0	0	0	0	0	0	85,000
<b>Total:</b>	<b>276,000</b>	<b>47,800</b>	<b>63,200</b>	<b>15,000</b>	<b>5,000</b>	<b>4,000</b>	<b>20,000</b>	<b>56,500</b>	<b>487,500</b>
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Computer and Systems Automation	0	10,000	0	0	0	0	0	0	10,000
Equipment Acquisition	25,000	20,000	0	0	0	0	0	0	45,000
Health Care Facility Improvements	164,568	74,232	88,200	20,000	5,000	4,000	20,000	56,500	432,500
<b>Total:</b>	<b>189,568</b>	<b>104,232</b>	<b>88,200</b>	<b>20,000</b>	<b>5,000</b>	<b>4,000</b>	<b>20,000</b>	<b>56,500</b>	<b>487,500</b>

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Medicaid Reimbursements	30,000	30,000	30,000	30,000	30,000
Miami-Dade County Health Department - Public Health Programs	1,257	1,257	1,257	1,257	1,257
Transfers and Reimbursements					
• Office of Countywide Healthcare Planning - Healthcare Planning	300	300	300	300	300
• Fire Rescue Department - Helicopter Payment	900	900	900	900	900

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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### **ADDITIONAL COMMENTS AND HIGHLIGHTS**

- The Public Health Trust's preliminary budget for FY 2006-07 is \$1.5 billion; the County's FY 2006-07 Proposed Resource Allocation Plan includes \$166.998 million in General Fund support, \$30.713 million higher than FY 2005-06, including \$1.5 million toward the cost of ambulance transportation for PHT patients and an additional contribution of up to \$10 million reduced by any payments for the Healthy Kids insurance program; revenues from the half-cent Local Option Healthcare Surtax in FY 2005-06 are projected at \$179.704 million, \$9.057 million higher than budgeted, the estimate for FY 2006-07 is \$179.255 million (at 95 percent), \$8.608 million higher than budgeted in FY 2005-06
- Operating cash reserves continue to be of great concern requiring that further reductions in expenditures or new revenues be identified over the next several months; the County continues to provide assistance by staggering various payments due to the County, including payments for insurance, Medicaid reimbursements, and Miami-Dade Fire Rescue Department helicopter costs; PHT is planning to make all current year payments as planned, make a payment of \$10 million in September 2006 and another payment of \$10 million in September 2007
- The PHT will participate in the Florida State Disproportionate Share (DSH) Program for the sixteenth year; funding is allocated annually by the State of Florida to institutions that serve a larger than average number of Medicaid patients; as part of the DSH formula, PHT is responsible for payments to the Medicaid Upper Payment Limit (UPL) program; the County makes payments directly to the State of Florida rather than to the Trust on an accelerated schedule established by the Agency for Health Care Administration; the program is dependent on action from the federal government, State of Florida Legislature and other participating counties; the annual intergovernmental agreements between the County and the State of Florida are executed administratively, subject to the appropriation of funds by the Board of County Commissioners (BCC) as part of the annual resource allocation approval process
- JHS is the largest teaching and charity-care hospital in the State of Florida with total costs for charity care estimated to reach in excess of \$522.5 million in FY 2006-07, up from approximately \$498.3 million in FY 2005-06; in FY 2006-07, DSH payments are budgeted at \$110.1 million, including an additional \$23 million approved by the State of Florida Legislature for charity care
- The County issued debt on behalf of PHT of \$55 million in FY 2004-05 and \$30 million in FY 2005-06 for capital projects; the County's FY 2006-07 Proposed Allocation Plan recommends an additional \$45 million, thus alleviating demand on PHT's operating revenues; debt service payments by the County in FY 2006-07 for financing provided to PHT in FY 2004-05 and FY 2005-06 total \$11.425 million
- In FY 2006-07, the annual payment for legal services by PHT to the County of \$350,000 is discontinued; instead, the County will incur the full cost of providing legal services to PHT (\$3.016 million)
- In FY 2006-07, PHT plans to spend \$19 million for Health Services; the Miami-Dade Corrections and Rehabilitation Department Proposed Resource Allocation Plan includes \$4.9 million to be provided to the PHT for inmate medical care; PHT will also continue funding other health-related programs at a level comparable to the current fiscal year: \$1.6 million for community-based organizations; \$6.9 million for Community Health Incorporated facilities, including the 24-hour Urgent Care Center; \$900,000 for operating a Miami-Dade Fire Rescue Department Air Rescue helicopter; \$1.257 million for the Miami-Dade County Health Department; and \$30 million to fund a portion of the County's state-mandated Medicaid reimbursement payments
- In FY 2005-06, labor costs were budgeted at \$796.1 million but projected at \$819 million, a \$22.9 million increase; in FY 2006-07, labor costs are estimated to reach \$868.7 million, an additional increase of \$49.7 million; increases are due to newly negotiated labor contracts costs, increases in FICA, and increases in the cost of health insurance
- In FY 2004-05, PHT assumed responsibility for managing all pharmacy services; better operational controls and efficiencies have resulted in approximately \$10 million in savings; in FY 2005-06, increasing costs of pharmaceuticals are projected to reduce the net savings to \$3.5 million; in FY 2006-07, costs will increase to \$211.2 million or \$14.7 million higher than FY 2005-06

## **FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan**

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- In FY 2006-07, Project ReCreate Phase II will generate an additional \$10 million in cost saving initiatives and \$10 million in revenue enhancement
- PHT had provided the required match for the Healthy Kids insurance program since 1996; in June 2005, the Public Health Trust voted to discontinue the match for FY 2005-06 (\$2.388 million); the Healthy Kids Corporation will develop a new local match requirement in the near future; the County will consider participation and make a recommendation for funding to the Board of County Commissioners
- PHT management has not finalized its internal budget process; the budget will be submitted to the Trust in the summer 2006 for approval; PHT management and staff from the County Manager's Office and from the Office of Strategic Business Management will work together over the next several months to identify further reductions in expenditures or new revenues to improve cash reserves; pursuant to Resolution R-461-06, a financial plan will be developed for County assistance to the PHT; PHT will be submitting its budget to the BCC for approval at the September public resource allocation hearings